

H.9. SORSOGON STATE COLLEGE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	230,114	259,968	269,947
General Fund	230,114	259,968	269,947
Automatic Appropriations	10,651	9,625	11,015
Retirement and Life Insurance Premiums	10,651	9,625	11,015
Continuing Appropriations		34,238	
Unobligated Releases for Capital Outlays R.A. No. 10651		12,789	
Unobligated Releases for MOOE R.A. No. 10651		21,449	
Budgetary Adjustment(s)	36,195		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	26,030		
Pension and Gratuity Fund	4,192		
Rehabilitation and Reconstruction Program	5,973		
Total Available Appropriations	276,960	303,831	280,962
Unused Appropriations	(47,003)	(34,238)	
Unobligated Allotment	(47,003)	(34,238)	
TOTAL OBLIGATIONS	229,957	269,593	280,962
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EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	50,337,000	61,330,000	63,984,000
	PS	32,661,000	36,041,000	45,742,000
	MOOE	17,676,000	25,289,000	18,242,000
000002000000000	Support to Operations	596,000	1,158,000	283,000
	PS	324,000		
	MOOE	272,000	1,158,000	283,000
000003000000000	Operations	142,210,000	153,115,000	161,746,000
	PS	101,418,000	88,319,000	106,040,000
	MOOE	40,792,000	64,796,000	55,706,000
	Projects	36,814,000	53,990,000	54,949,000
	CO	36,814,000	53,990,000	54,949,000
TOTAL AGENCY BUDGET		229,957,000	269,593,000	280,962,000
	PS	134,403,000	124,360,000	151,782,000
	MOOE	58,740,000	91,243,000	74,231,000
	CO	36,814,000	53,990,000	54,949,000

STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	299	323	323
Total Number of Filled Positions	254	259	259

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 269,947,000
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OPERATIONS BY MFO

PROPOSED 2017

	PS	MOOE	CO	TOTAL
MFO 1: HIGHER EDUCATION SERVICES	93,211,000	54,638,000		147,849,000
MFO 2: ADVANCED EDUCATION SERVICES	3,633,000	316,000		3,949,000
MFO 3: RESEARCH SERVICES	237,000	366,000		603,000
MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		386,000		386,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	140,767,000	74,231,000	54,949,000	269,947,000
National Capital Region (NCR)		160,000		160,000
Region V - Bicol	140,767,000	74,071,000	54,949,000	269,787,000
TOTAL AGENCY BUDGET	140,767,000	74,231,000	54,949,000	269,947,000

New Appropriations, by Programs/Activities/Projects

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
0000010000000000 General Administration and Support	43,686,000	18,242,000		61,928,000
1030010001000000 General Management and Supervision	P 24,865,000	P 18,242,000		P 43,107,000

103001000200000	Administration of Personnel Benefits	<u>18,821,000</u>		<u>18,821,000</u>
Sub-total, General Administration and Support		<u>43,686,000</u>	<u>18,242,000</u>	<u>61,928,000</u>
000002000000000	Support to Operations		<u>283,000</u>	<u>283,000</u>
264002000100000	Auxiliary Services		<u>283,000</u>	<u>283,000</u>
Sub-total, Support to Operations			<u>283,000</u>	<u>283,000</u>
000003000000000	Operations	<u>97,081,000</u>	<u>55,706,000</u>	<u>152,787,000</u>
000003010000000	MFO 1: HIGHER EDUCATION SERVICES	<u>93,211,000</u>	<u>54,638,000</u>	<u>147,849,000</u>
264003010200000	Provision of Higher Education Services Including P 23,225,000 for Scholarships of Poor and Deserving Students (Expanded Student Grants-In-Aid Poverty Alleviation-ESGP-PA) and P 2,077,000 for Tulong Dunong	93,211,000	54,638,000	147,849,000
000003020000000	MFO 2: ADVANCED EDUCATION SERVICES	<u>3,633,000</u>	<u>316,000</u>	<u>3,949,000</u>
264003020100000	Provision of Advanced Education Services	3,633,000	316,000	3,949,000
000003030000000	MFO 3: RESEARCH SERVICES	<u>237,000</u>	<u>366,000</u>	<u>603,000</u>
267003030100000	Conduct of Research Services	237,000	366,000	603,000
000003040000000	MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES		<u>386,000</u>	<u>386,000</u>
265003040100000	Provision of Extension Services		<u>386,000</u>	<u>386,000</u>
Sub-total, Operations		<u>97,081,000</u>	<u>55,706,000</u>	<u>152,787,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 140,767,000	P 74,231,000	P 214,998,000
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000004000000000	Locally-Funded Projects		<u>54,949,000</u>	<u>54,949,000</u>
000004010000000	Buildings and Other Structures		<u>54,949,000</u>	<u>54,949,000</u>
000004010100000	School Buildings		<u>23,713,000</u>	<u>23,713,000</u>
268004010100005	Construction of Architecture Building		10,000,000	10,000,000
268004010100007	Construction of Integrated Academic and Laboratory Technology Building (Phase I)		10,000,000	10,000,000
268004010100008	Construction of Research and Extension Center		3,713,000	3,713,000
000004010300000	Multipurpose / Facilities		<u>31,236,000</u>	<u>31,236,000</u>
264004010300001	Upgrading of Machineries and Equipment		25,040,000	25,040,000
264004010300002	Acquisition of Furniture, Equipment and Fixture for College Library		<u>6,196,000</u>	<u>6,196,000</u>
Sub-total, Locally-Funded Project(s)			<u>54,949,000</u>	<u>54,949,000</u>
TOTAL PROJECTS			P 54,949,000	P 54,949,000
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TOTAL NEW APPROPRIATIONS		P 140,767,000	P 74,231,000	P 269,947,000
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Obligations, by Object of ExpendituresCYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	70,709	80,204	91,790
Reclassification of Positions	9,189		
Total Permanent Positions	<u>79,898</u>	<u>80,204</u>	<u>91,790</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	6,022	6,192	6,216
Representation Allowance	270	270	210
Transportation Allowance	270	270	210
Clothing and Uniform Allowance	1,245	1,290	1,295
Productivity Incentive Allowance	502		
Honoraria	958	1,349	1,349
Overtime Pay	568		
Mid-Year Bonus - Civilian			7,650
Year End Bonus	5,917	6,684	7,650
Cash Gift	1,267	1,290	1,295
Step Increment		392	612
Collective Negotiation Agreement	6,789		
Productivity Enhancement Incentive	6,670	1,290	1,295
Performance Based Bonus	2,324		
Total Other Compensation Common to All	<u>32,802</u>	<u>19,027</u>	<u>27,782</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	248	80	246
Lump-sum for filling of Positions - Civilian	5,404	11,887	18,309
Other Personnel Benefits	2,126		
Total Other Compensation for Specific Groups	<u>7,778</u>	<u>11,967</u>	<u>18,555</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,649	9,625	11,015
PAG-IBIG Contributions	301	310	311
PhilHealth Contributions	759	797	828
Employees Compensation Insurance Premiums	297	309	311
Terminal Leave	2,224	1,061	130
Total Other Benefits	<u>13,230</u>	<u>12,102</u>	<u>12,595</u>
Non-Permanent Positions	<u>695</u>	<u>1,060</u>	<u>1,060</u>
TOTAL PERSONNEL SERVICES	<u>134,403</u>	<u>124,360</u>	<u>151,782</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,787	4,306	2,252
Training and Scholarship Expenses	26,415	43,804	27,369
Supplies and Materials Expenses	3,143	6,247	6,622
Utility Expenses	4,613	6,000	14,296
Communication Expenses	296	1,070	304
Survey, Research, Exploration and Development Expenses	30	600	31
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	64	122	64
Professional Services	7,582	8,560	7,937
General Services	6,718	5,686	6,779
Repairs and Maintenance	2,889	6,544	2,987

Taxes, Insurance Premiums and Other Fees	847	1,800	847
Labor and Wages	806	1,050	806
Other Maintenance and Operating Expenses			
Advertising Expenses	68	50	70
Printing and Publication Expenses	151	500	156
Representation Expenses	711	1,200	743
Transportation and Delivery Expenses		75	1
Rent/Lease Expenses	6	450	300
Membership Dues and Contributions to Organizations	675	900	675
Subscription Expenses	396	250	319
Other Maintenance and Operating Expenses	1,543	2,029	1,673
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>58,740</u>	<u>91,243</u>	<u>74,231</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>193,143</u>	<u>215,603</u>	<u>226,013</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	26,381	53,990	23,713
Machinery and Equipment Outlay	10,433		31,236
TOTAL CAPITAL OUTLAYS	<u>36,814</u>	<u>53,990</u>	<u>54,949</u>
GRAND TOTAL	<u>229,957</u>	<u>269,593</u>	<u>280,962</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Enhanced knowledge and skills, attitudes and values of Filipinos to lead productive lives

ORGANIZATIONAL OUTCOME

1. Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth
2. Access of Deserving but Poor Students Quality Tertiary Education Increased
3. Higher Education Research Improved to Promote Economic Productivity and Innovation
4. Community Engagement Increased

PERFORMANCE INFORMATION

KEY STRATEGIES :

Sustained performance for quality and excellence output/ outcome in instruction, research and extension services

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2017 Targets</u>
Relevant and Quality Tertiary Education Ensured to Achieve Inclusive Growth		
Average % passing in licensure exam by the SUC graduates over National ave. percentage passing in board programs covered by the SUC	45%	47%
Percentage change in graduates tracked who are employed in jobs related to their undergraduate	0	5%
Percentage change in number of graduates in priority programs	5%	5%
Access of Deserving but Poor Students Quality Tertiary Education Increased		
Percentage change in number of students in priority programs awarded financial aid	2%	2%
Higher Education Research Improved to Promote Economic		

Productivity and Innovation

Percentage change in number of faculty engaged in research work applied in any of the following:		
a. pursuing advanced degree programs	3%	4%
b. publishing scientific research	-	-
Community Engagement Increased		
Percentage change in number of partnerships with LGU's, industry, small and medium enterprises and local entrepreneurs and other national agency in developing and implementing or new technologies relevant to agro-industrial development	10%	10.5%
Percentage change in number of poor beneficiaries of technology transfer/extension programs and activities leading to livelihood improvement	4%	4.13%

MFO / PIs

2017 Targets

MFO 1: HIGHER EDUCATION SERVICES

Higher Education

Total number of graduates	1260
Average passing percentage in licensure exam by the SUC graduates over national average passing percentage across disciplines	
Percentage of accredited programs to total number of programs	
Percentage of graduates who finished their academic programs	

MFO 2: ADVANCED EDUCATION SERVICES

Advance Education

Total number of graduates	30
Percentage of graduates engaged in employment 6 months after graduation	
Percentage of students who rate timeliness of education delivery as good or better	

MFO 3: RESEARCH SERVICES

Research Services

Number of research studies completed	28
Percentage of research outputs presented in local, national and international fora	
Percentage of research projects completed within the original timeframe	

MFO 4: TECHNICAL ADVISORY EXTENSION SERVICES

Extension Services

Number of persons trained weighted by length of training	7600
Percentage of trainees who rate training courses as good or better	90%
Percentage of persons who received training services or advisory services who rated timeliness of service delivery as good or better	90%